2006–2007

Saskatchewan

Provincial Budget

Performance Plan

Information Technology Office

Minister's Message

As the Minister Responsible for Information Technology, it is my pleasure to present the Information Technology Office (ITO) Performance Plan for 2006-07. This report outlines how we will achieve our long-term strategic outcomes in 2006-07 and into the future.

Information technology (IT) impacts nearly all aspects of both our personal and business lives. It has also changed citizens' expectations when receiving services from either the private sector or any branch of their government. Expectations are increasing from citizens and businesses alike that government services be available at a time and place of their choosing, and at a reasonable cost. These heightened expectations have caused governments around the world to re-think the way they deliver public services.

An essential initiative undertaken by our government has been the consolidation of internal government IT services under the umbrella of the ITO. The office now provides all IT services to over 4,300 users in 15 government departments and agencies, and expects to have the remaining departments onboard by 2007. This move is enabling the government to deliver internal IT services in a more effective and efficient manner. For example, economies of scale have enabled the government to reduce its licensing costs for Microsoft products by 35 per cent, resulting in savings of up to $1.5 million.

In 2006-07, the Information Technology Office will also continue to champion its citizen service transformation strategy. This strategy will involve a fundamental change in the way government delivers services to citizens and businesses, by adopting an enterprise-wide approach to the needs of clients. To ensure success, an incremental approach will be taken with several key projects in the planning stages for implementation this year.

This year, the Province will also take several key steps to take advantage of the potential information technology holds for the social and economic well-being of Saskatchewan residents. Much of the work to be done will be based on the recommendations contained in the report of the Minister's Advisory Council on Information Technology, presented to me in November 2005.

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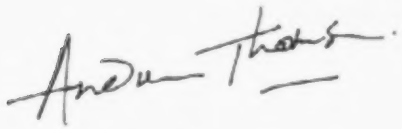
Information technology will play a vital role in our province's economy and social structure well into the future. The actions we take today will help to ensure that all Saskatchewan citizens continue to enjoy prosperity and opportunity. I am committed to completing the key actions set down in this Performance Plan and reporting progress to the people of Saskatchewan in our 2006-07 Annual Report to be released in July 2007.



Andrew Thomson
Minister Responsible for Information Technology

Who We Are

The Information Technology Office's (ITO) mandate is to provide information technology services, lead IT and service delivery transformation in addition to co-ordinating and implementing an integrated approach to information technology, information management and data security throughout all government departments.

Government is using IT to improve internal business processes, provide efficient public services, improve the delivery of citizen programs and services and create a climate for a prosperous IT sector that supports economic growth. It is also important to ensure that IT service delivery is measured and that accountability practices, processes and standards are in place. As a central agency, the ITO manages government's corporate IT agenda and is responsible for the activities that help government meet its IT goals.

The ITO's activities are grouped into four main areas:

- Developing government-wide IT policies and standards
- IT governance and co-ordination
- Creating a climate for a prosperous IT industry
- Providing IT services

GOVERNMENT-WIDE IT POLICIES AND PLANS

This includes activities related to developing strategies, policies and standards for government-wide IT, information management (IM), improved citizen services, broadband infrastructure, security, geomatics (technology-based geographic information) and telecommunications. It also includes maintaining the Government of Saskatchewan website and liaising with other levels of government on IT related issues.

IT GOVERNANCE AND CO-ORDINATION

This includes developing, implementing and managing government-wide IT governance processes and facilitating client department IT governance. It also includes activities related to managing relationships with clients, leading or co-ordinating government-wide IT and provincial geomatics initiatives as well as providing business improvement services for client and cross-departmental initiatives.

CREATING A CLIMATE FOR A PROSPEROUS IT INDUSTRY

The ITO is a primary contact between the IT industry and government. A strong IT sector will support growth in our traditional industries. We hold formal consultations with representatives from the IT industry, analyze industry data and trends and provide opportunities for the IT industry to leverage their knowledge and expertise in providing innovative solutions that support government's program and service delivery needs.

PROVIDING IT SERVICES

This involves activities related to providing all IT services to departments in the ITO service delivery partnership including operating and managing IT infrastructure (networks and servers), ensuring data security, providing help desk services, developing IT applications, providing project management expertise on all IT projects as well as managing, procuring and distributing IT hardware and software. The ITO is currently providing IT services to over 4,300 clients in 15 other departments and agencies.

As of April 1, 2006, the ITO had 184.9 full-time equivalent (FTE) positions based in Regina, Saskatoon, Prince Albert, Swift Current and Yorkton. After seasonal adjustments, the ITO is the youngest department in executive government. The number of ITO staff and clients will change over the coming year as additional departments join the ITO service delivery partnership.

Further information on our programs and initiatives is available on the ITO website at http://www.ito.gov.sk.ca.

Plan at a Glance

The Performance Plan identifies strategic outcomes for the ITO as it strives to achieve its vision of enabling excellence in government service delivery through leadership and exceptional customer service in information technology. It reflects the strategic decisions required to implement government's IT agenda, transform government's IT services, promote growth in the IT sector, secure government's data and improve government's program and service delivery.

The Performance Plan will evolve over time in response to changing trends and emerging technologies. The plan will be influenced by discussions with the IT sector and ongoing dialogue with government departments and agencies.

A summary of the ITO's Performance Plan for 2006-07 and beyond is provided below. The goals and objectives articulate the long-term outcomes the ITO is pursuing in support of its vision. The key actions focus on the specific activities that will be completed in 2006-07 to support the objectives. Several performance measures have been developed to gauge progress at meeting the objectives. The ITO will report on the actual results as compared to the key actions and measures outlined in this plan in its 2006-07 Annual Report, which will be released in July 2007.

VISION

Enabling excellence in government service delivery through leadership and exceptional customer service in information technology.

GOAL 1

World class and cost effective IT service delivery

***OBJECTIVE 1** – Reduced IT support and infrastructure costs for government*

Performance Measures

- Number of server rooms, IT organizations, servers and help desks
- Per cent of all service desk resolvable incidents resolved on the first call
- Per cent of clients satisfied with the ITO service delivery

***OBJECTIVE 2** – Be accountable to our stakeholders and clients*

Performance Measure

- Number of major IT initiatives that were deferred for further business analysis through the central review process

OBJECTIVE 3 – *Provide IT infrastructure that is energy efficient*

Performance Measure

- Per cent of desktops and laptops that are Energy Star compliant

GOAL 2

An environment that supports a prosperous IT industry

OBJECTIVE 1 – *A collaborative relationship with the IT industry that promotes sector development*

Performance Measures

- Under development

OBJECTIVE 2 – *Provide the IT industry opportunities to add value and innovation to government service delivery*

Performance Measure

- Per cent of the IT services delivered by the private IT sector for the ITO service delivery partnership

GOAL 3

Technology enables better government program delivery and citizen services

OBJECTIVE 1 – Citizens can interact with government services through multiple channels

Performance Measures

- Under development

OBJECTIVE 2 – *Integrated and improved government business processes through proper utilization of technology*

Performance Measure

- Number of major IT initiatives initiated on an annual basis that are enterprise in nature

GOAL 4

Government's data is protected

OBJECTIVE 1 – *Departments ensure the integrity and security of their data*

Performance Measure

- Hours of downtime caused by security breaches that impact the ITO network

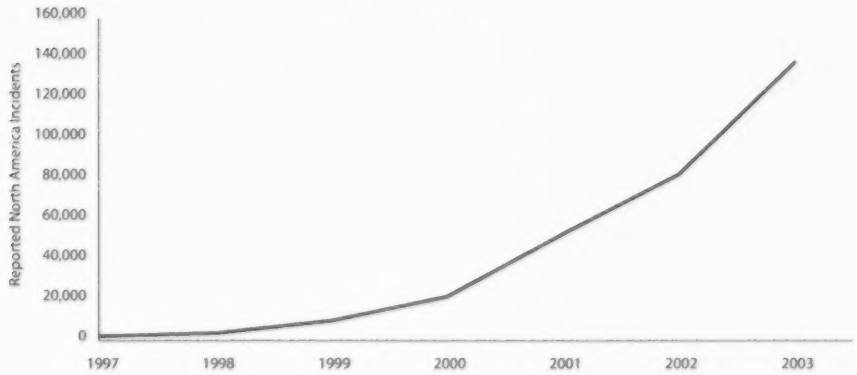
Trends and Issues

The ITO's policies and programs are developed in response to the constant state of change in the IT environment. It is important to identify and monitor current trends, which can influence the ongoing development of the government's strategic IT plan. The current strategic plan was influenced by the following key trends:

FOCUS ON SECURITY AND PROTECTION OF PERSONAL INFORMATION

In recent years, reported global security threats have increased dramatically from 21,000 incidents in 2000 to 137,529 incidents in 2003 (*CERT Coordination Center, Carnegie Mellon University*). At a time when government dependence on technology and real security threats are increasing, it is critical to protect IT infrastructure, data and citizens' privacy.

TREND IN NORTH AMERICAN REPORTED SECURITY INCIDENTS



[Source: CERT Coordination Center, Carnegie Mellon University]

The government is responsible for having the necessary controls to protect its information and IT infrastructure. The ITO is developing government-wide standards to ensure that its networks are secure and the data it holds is safe.

BROADBAND INTERNET EXPANSION

Broadband (high-speed) Internet is a foundation of the "new economy" because it enables companies to access markets anywhere in the world. High-speed Internet also provides enormous opportunities for governments to deliver more and better services to their citizens.

By developing the CommunityNet infrastructure, Saskatchewan has created a world-class broadband Internet network. Recognizing its potential, the government and SaskTel are expanding CommunityNet and commercial high-speed Internet access to 86 per cent of Saskatchewan businesses and residents by 2007. This will give Saskatchewan the opportunity to be a leading player in the knowledge-based global economy.

Broadband Internet expansion also has implications for voice over Internet protocol (VoIP) technology. Eventually, voice communication will be carried over the same networks that deliver data and the Internet. This will have implications on IT service delivery, security and telecommunications policy. The ITO is evaluating the benefits, costs and policy implications of implementing VoIP technology within executive government.

The Canadian Radio-television and Telecommunications Commission (CRTC) is responsible for national telecommunications policy, including VoIP. The ITO evaluates the impacts of any federal telecommunications policy changes on Saskatchewan.

CITIZEN-CENTRED SERVICE DELIVERY

The quality of service delivery has a direct impact on the degree of public confidence in government (Center for Digital Government. *Citizen 2010: Leading for Results, Governing Through Technology*). The capabilities of the Internet and other technologies give governments the opportunity to improve the delivery of programs and to expand access to citizens.

Government has the opportunity to take advantage of technology to provide better services to Saskatchewan people, whether it is a citizen with a question, a local government filing a provincially-mandated report, a business with regulations to meet, an employee seeking to understand benefits, or someone wanting to change their address with several agencies at one time.

However, there will be challenges related to transforming services and redesigning business processes to take advantage of new technologies that improve services. The ITO is leading the development of a citizen service transformation strategy, which will guide government's efforts in deploying a citizen centered service delivery model. The ITO is also facilitating and co-ordinating business transformation initiatives required to support a citizen focused service delivery model.

IT CONSOLIDATION

Consolidation of IT service delivery is occurring in jurisdictions and agencies all over North America. Governments recognize that IT consolidation will increase security while reducing IT service delivery costs and creating an opportunity to reallocate savings to new applications or processes that improve program delivery and citizen services.

Until the IT consolidation initiative started, executive government departments operated 12 help desks and over 430 servers. There were five desktop operating systems and two e-mail applications on over 10,000 computers connected to 17 local area networks (LAN) with seven separate LAN infrastructure technologies.

The ITO is leading an IT consolidation initiative and by the end of 2006-07 will be delivering all IT services to executive government. The IT services include help desk and desktop support, network operations, application support and development as well as project management services, centralized IT procurement and implementing government-wide security standards.

IT GOVERNANCE

An IT governance model is critical to support more informed decision-making and monitoring IT performance. Governments are implementing best practices in IT governance to achieve savings, manage risk, improve service delivery, increase accountability and ensure their IT investment is aligned with corporate objectives.

Best practices in IT governance include central oversight, advisory bodies and department-level committees that work with cross-government standards and processes to ensure IT investments support government's goals, deliver value and enable the effective delivery of programs and services.

The ITO has led the implementation of an IT governance model for executive government that includes corporate and departmental governance bodies and processes, a focus on business case development and a central decision making process. The governance model will help ensure that IT investment is aligned with program needs and government priorities, promotes government wide solutions for common business functions, focuses on the view of a citizen or business for effective service delivery and increases accountability for IT investment.

KNOWLEDGE BASED ECONOMY

According to the Progressive Policy Institute, "The most successful [jurisdictions]...are the ones that do the best job of helping entrepreneurial companies grow." Saskatchewan has the IT infrastructure, educational system and work force to become recognized internationally as a robust and vibrant IT centre of excellence that is a substantial contributor to the economy.

In November 2005, the Minister's Advisory Council on Information Technology released a report that outlined the state of the Saskatchewan IT industry and provided baseline information that can be used to measure the health of the industry. The report also included a number of recommendations that government and the private sector can consider to help grow the IT sector.

According to Thomas L. Friedman, "We are entering a phase where we are going to see the digitization, virtualization, and automation of almost everything...It is about efficiency...collaboration... competitiveness and...being a player (in the global market)...It's a plug and play world."[1] The globalization trend combined with the expansion of broadband communications infrastructure creates opportunities for Saskatchewan based technology companies to grow by participating in the global economy.

There is an opportunity to work collaboratively with the IT sector to create the optimum climate for a prosperous and vibrant IT industry that can be based in Saskatchewan, but do business anywhere in the world. A strong IT industry can also support growth in our traditional sectors.

[1] *The World is Flat, Thomas L. Friedman*

2006-07 Financial Overview

The ITO will invest $5.7 million in 2006-07 to deliver its programs and services throughout the province. The distribution of department spending by service area is shown below:

2006-07 ESTIMATES	*(in thousands of dollars)*
Central Management and Services	$ 1,706
IT Co-ordination and Transformation Initiatives	3,739
Interdepartmental Services	0
Expenses	33,023
Amortization	50
Recoveries	(33,073)
Major Capital Asset Acquisition	250
Total Appropriation	$ 5,695
Capital Asset Acquisitions	(250)
Capital Asset Amortization	63
Total Expense	$ 5,508
REVENUES	$ 0
FTE Staff Complement	184.9

The 2006-07 ITO appropriation is $1,108,000 higher than the 2005-06 appropriation. The additional funding will allow the ITO to complete the government's IT consolidation initiative. An additional seven departments are expected to join the ITO service delivery partnership in 2006-07. The increase in funding also reflects salary costs associated with positions transferred from other government departments.

The IT consolidation initiative will allow government to:

- improve the efficiency and effectiveness of executive government IT service delivery;
- create a solid IT foundation that will enable and lead the transformation of government's business processes;
- enable government to provide better and more cost-effective services to citizens and businesses (this is the ultimate goal of the IT consolidation initiative); and
- promote and support an environment in Saskatchewan, which allows the IT sector to grow and prosper, so that it can create jobs and increase economic development.

The Interdepartmental Services sub-vote reflects the provision of $33.1 million of IT services to the following departments and agencies on a cost recovery basis:

- Advanced Education and Employment
- Agriculture and Food
- Culture, Youth and Recreation
- Executive Council
- Finance
- First Nations and Métis Relations
- Government Relations
- Highways and Transportation
- Industry and Resources
- Learning
- Northern Affairs
- Public Service Commission
- Regional Economic and Co-operative Development
- Saskatchewan Municipal Board
- Saskatchewan Grain Car Corporation

Each of these departments or agencies allocates funding for their IT services and is responsible for their IT investment decisions. As their IT service provider, the ITO incurs the costs of delivering their IT services by paying ITO staff, consultants and vendors. The ITO recovers these costs by billing each department for the expenses incurred in providing the services outlined in their Service Level Agreement.

Changes from 2005-06 Performance Plan

The ITO has developed eight new performance measures to gauge progress towards its objectives:

- Number of server rooms, server locations, servers and help desks
- Per cent of all service desk resolvable incidents resolved on the first call
- Per cent of clients satisfied with the ITO service delivery
- Number of major IT initiatives that were deferred for further business analysis through the central review process
- Per cent of desktops and laptops that are Energy Star compliant
- Per cent of IT services delivered by the private IT sector for the ITO service delivery partnership
- Number of major IT initiatives initiated on an annual basis that are enterprise in nature
- Hours of downtime caused by security breaches that impact the ITO network

Goals, Objectives, Actions and Measures

This section contains the details of the 2006-07 Performance Plan for the ITO, which supports achieving our vision of enabling excellence in government service delivery through leadership and exceptional customer service in information technology. Under each goal, a number of objectives have been established that support progress towards the broader goal statement. A set of key actions that will be completed in 2006-07 have been identified for each objective. The key actions are the means for making progress on the objectives. Several performance measures have been developed to help gauge progress toward the objectives.

Within the context of the financial plan, the ITO's ability to implement and enforce standardized hardware, software and infrastructure impacts the cost of providing services to its clients because the standardized environment allows the ITO to reduce overall IT support costs. The ITO's clients are responsible for decisions related to IT investment. Changing department priorities could impact the ITO's planned service delivery objectives.

This Performance Plan focuses on the key actions the ITO will complete in 2006-07.

GOAL 1

World class and cost effective IT service delivery

***OBJECTIVE 1** – Reduced IT support and infrastructure costs for government*

Consolidation of IT service delivery is occurring in jurisdictions and agencies all over North America. Governments recognize that IT consolidation will increase security while reducing IT service delivery costs and creating an opportunity to reallocate savings to new applications or processes that improve program delivery and citizen services.

The ITO is pursuing IT consolidation using the "vertical" integration model. Under this model, the ITO takes over all aspects of IT service delivery (help desk, infrastructure and application development) for departments that want to join the IT service delivery partnership. The ITO is confident that this model will provide tangible benefits in resource allocation, cost savings, security, risk management, strategic application development and better service delivery.

An initial investment is required to incorporate departments into the ITO service delivery partnership because some departments face a cost to implement standard infrastructure, hardware and software, and to upgrade legacy applications. The ITO uses a Total Cost of Ownership (TCO) model, which focuses on software and hardware standardization to lower overall support costs. The ITO service delivery model works with strategic partners in using consolidated infrastructure (networks and servers) and software licensing as well as common application development processes to reduce IT service delivery costs.

Implementing best practices in project management ensures that the business requirements, roles, responsibilities and resources available to complete IT projects are clearly outlined and monitored. This helps limit the risk of increases in project scope, cost and schedule.

Benchmarking service levels against private industry standards ensures that the ITO is providing efficient and effective IT services and that government is obtaining the best value for IT investments. As a central service delivery agency, the ITO needs to ensure that it has documented service level agreements with each department to ensure that client needs and expectations are clearly defined and communicated. The ITO must also be able to measure and report the levels of service being provided to each client relative to the documented service level agreement.

Developing and maintaining positive relationships and a focus on client satisfaction is a key element of service quality. Developing client relationships fosters trust, good working relationships and positive results between IT service providers and their clients.

Key Actions for 2006-07

- Integrate the remaining seven departments into the ITO service delivery partnership.
- Leverage IT resources, infrastructure and software licenses to reduce service delivery costs as departments join the IT service delivery partnership.
- Document savings achieved through IT consolidation to demonstrate the financial benefits of consolidated IT service delivery.
- Continue documenting IT service delivery processes to provide a basis for continuous improvement.
- Develop learning and development plans for staff to ensure that they have the necessary skills to provide effective IT services.
- Develop and deliver client service training to client-facing staff to improve customer service.
- Implement new technology that optimizes data storage.
- Implement a three year contract to supply the ITO with desktops and laptops.
- Implement a formal project management office to ensure standard project management processes are used on all IT projects.
- Ensure the ITO network is available to its clients for 99.5 per cent of working hours.
- Develop a simplified IT service level agreement that allows each department's unique service delivery needs to be clearly identified for service delivery agents and clients.
- Ensure all departments in the ITO service delivery partnership have a signed service level agreement on April 1, 2006.
- Meet service level agreement performance targets for all departments in the ITO service delivery partnership.
- Develop and conduct customer surveys to gauge customer service and target areas for service improvement.
- Determine baseline costs of IT service delivery in executive government and develop benchmarks against industry best practices.

What are we measuring?

Number of server rooms, servers, help desks and IT organizations

Where are we starting from?

Server rooms: 18
[April 1, 2005]

Servers: 438
[April 2003]

Help desks: 12
[April 2003]

Number of IT organizations: 13
[April 2003]

[Source: ITO Internal Data]
[Frequency: Annual]

This performance measure provides an indication of the ITO's success at consolidating IT infrastructure to reduce IT support costs. As the number of server rooms, locations where servers are stored, servers and help desks are reduced, government will reduce its current and future IT infrastructure costs because there will be less duplication and the infrastructure/facilities will not need to be maintained or replaced in the future.

This performance measure reports the number of server rooms, servers, help desks and IT organizations used to support IT service delivery for executive government. The ITO will have significant influence over this performance measure as departments join the ITO service delivery partnership and the ITO starts to consolidate infrastructure.

What are we measuring?

Per cent of all service desk resolvable incidents resolved on the first call

Where are we starting from?

Baseline to be determined

All elements of IT service delivery including desktop standardization, high availability infrastructure, well defined processes, staff training and certification are required to achieve a high first call resolution rate. Resolving service desk incidents on the first call measures the effectiveness of the ITO service delivery model and ensures clients can sustain their productivity.

A call to the service desk is considered to be service desk resolvable if front-line support staff can be expected to have the knowledge necessary to address the issue as well as the necessary tools and access privileges. Any call that must be forwarded to third level support staff because it requires special knowledge or privileges is not considered service desk resolvable. For example, a problem with a back end server or custom application would not be considered service desk resolvable.

On an annual basis, the ITO's Magic service desk system will provide the source information for this performance measure. An overall result for all departments in the service delivery partnership will be reported. The ITO has a high degree of influence over the first call resolution rate because it is responsible for developing and implementing a service delivery model that provides service levels to meet the requirements outlined in the service level agreements.

What are we measuring?

Per cent of clients satisfied with the ITO service delivery

Where are we starting from?

Baseline to be determined

One of the ITO's critical success factors is meeting the defined needs and expectations of our clients. Measuring customer satisfaction will allow the ITO to measure its success at providing effective client focused services.

On a semi-annual basis, the ITO will measure customer satisfaction through an electronic customer survey. The performance measure results will be based on the responses to the customer survey. The ITO has a high level of influence on this performance measure because it is responsible to develop service delivery processes that meet the expectations outlined in the service level agreement. The ITO can also deploy client relationship managers to manage client needs and address any service delivery issues.

***OBJECTIVE 2** – Be accountable to our stakeholders and clients*

The ITO is implementing a new enterprise governance model to ensure that IT resources are deployed efficiently and are supporting government's strategic objectives. The governance model includes a Management Services Council that provides strategic direction, central oversight and makes recommendations on major IT initiatives. A Business Advisory Council ensures that department initiatives support government's goals and promotes cross-departmental initiatives that address common business issues. Within each department, Information Technology Management Committees (ITMC) guide department IT investments to ensure that IT initiatives have a solid business case and are aligned with department and government priorities.

Key Actions for 2006-07

- Co-ordinate the central planning and decision-making process for major IT initiatives.
- Refine the standard business case guidelines and supporting materials to help departments assess the viability of their IT initiatives.
- Co-ordinate two training opportunities to build capacity in executive government for developing business cases.
- Implement a monitoring and reporting process for major IT initiatives.

What are we measuring?

Number of major IT initiatives that were deferred for further business analysis through the central review process

Where are we starting from?

Baseline to be determined

A detailed business analysis is a critical element of any major business transformation and application development project. Best practice suggests making an investment in a business case at the beginning of a project to ensure that the business requirements, scope, cost, time lines and results are outlined before selecting a solution and proceeding to the detailed planning and implementation stage.

Developing business cases for cross-departmental initiatives and business transformation opportunities supports effective government wide IT decision-making and ensures that an enterprise view is considered to assess initiatives that can address business functions that are common across more than one department.

This measure gauges departments' ability to ensure that an appropriate level of analysis is completed before any major IT investment is made with a lower percentage indicating that the appropriate level of analysis has been completed for major IT initiatives. It is calculated by counting the number of IT initiatives deferred for further analysis through the central review process.

The ITO has little influence over this performance measure because each department is responsible for developing the business case for its major IT initiatives. However, the ITO can influence the business cases by helping build capacity across government to develop business cases, promoting enterprise solutions to common business functions and participating in business case development for departments in the ITO service delivery partnership.

***OBJECTIVE 3** – Provide IT infrastructure that is energy efficient*

According to the federal government's Office of Energy Efficiency, computers and other types of office equipment are among the fastest growing sources of energy consumption in Canada. With energy costs rising, and mindful of commitments to decrease energy consumption, governments are purchasing energy-efficient equipment and promoting energy-saving habits among users.

The ITO will help support the government's efforts to build a green and prosperous economy by ensuring that it purchases energy-efficient computer equipment from Energy Star partners.

The ITO conserves energy by having the capacity to turn on computers remotely when it needs to add or change software. This means that software updates can occur outside of working hours to minimize user disruption and that users do not have to leave their computers running for these updates to occur.

Key Actions for 2006-07

- Deploy technology that allows computers to automatically "wake up" during the night for patches and updates.
- Develop and implement an awareness campaign to educate employees about the economic and environmental benefits of using Energy Star equipment appropriately.
- Implement environmental conservation factors in a new computer supply contract.

What are we measuring?	**Where are we starting from?**
Per cent of desktops and laptops that are Energy Star compliant	Baseline to be determined

Energy Star computers are identical to standard computers, except that they enter a low power or "sleep" mode when not being used. These computers use 70 per cent less electricity than those without enabled power management features.

This directly measures the ITO's success in providing energy efficient IT infrastructure. The ITO's asset management system will be used to report this measure on an annual basis. The performance measure is calculated by dividing the number of Energy Star compliant desktops/laptops by the total number of desktops/laptops supported by the ITO.

The ITO has a significant amount of influence over this performance measure because it is responsible for IT infrastructure standards and can ensure IT equipment is Energy Star compliant.

GOAL 2

An environment that supports a prosperous IT industry

***OBJECTIVE 1** – A collaborative relationship with the IT industry that promotes sector development*

IT is a key strategic sector because of its own growth potential and because it enables competitive improvement opportunities across other sectors, including government. A sustainable Saskatchewan-based IT industry that can export its services anywhere in the world will support economic growth and create jobs in Saskatchewan.

Saskatchewan is home to branches of large multi-national IT corporations as well as many smaller IT companies that are capable of providing world class IT services to clients within and outside of Saskatchewan.

In 2004, the Government announced that the ITO would work with SaskTel to expand CommunityNet and commercial broadband to all communities of over 200 people by 2007. This means 86 per cent of the population – farmsteads, businesses, schools, libraries, health centres and homes – will have access to high-speed Internet. CommunityNet and SaskTel's commercial broadband Internet services make Saskatchewan the most wired jurisdiction in North America.

Saskatchewan also has the necessary educational system, work force, industry activity and public sector involvement to become internationally recognized as a diverse and vibrant IT center of excellence. These elements position Saskatchewan to create a climate for growth in the provincial IT sector and we will work with the IT industry to identify and implement the best growth strategies.

Key Actions for 2006-07

- Respond to the recommendations outlined in the final report of the Minister's Advisory Council on Information Technology.
- Provide opportunities for Saskatchewan youth by providing work-terms for six Aboriginal students enrolled in post-secondary IT programs and four students enrolled in business/policy programs.
- Develop a policy related to intellectual property in IT contracts.
- Establish a follow up Council to advise the Minister and the ITO on issues related to the IT sector.
- Work with the IT sector, provincial and federal government to promote opportunities for the IT sector outside Saskatchewan.
- Update the IT industry benchmarks outlined in the Minister's Advisory Council on Information Technology report.

What are we measuring?	**Where are we starting from?**
Under development	Under development

OBJECTIVE 2 *– Provide the IT industry opportunities to add value and innovation to government service delivery*

Strategic government investment in IT infrastructure can improve citizen service delivery and create opportunities for private sector organizations to market innovative solutions. Government needs to focus on building partnerships that allow it to leverage the private sector's knowledge and innovation to provide business or technology solutions.

Given the complexity of the IT environment and the speed of technological change more responsive processes for IT procurement and sourcing are required to meet the needs of industry and government. This would help the IT sector and government develop partnerships for creative solutions that support government's program and service delivery needs.

Key Actions for 2006-07

- Communicate with Saskatchewan vendors on the opportunities available to support government's IT service delivery needs.
- Work with Saskatchewan Property Management and consult with the IT sector on current IT procurement processes.
- Develop and implement a transparent process that allows the IT sector to identify and demonstrate innovative solutions to citizen service delivery or program efficiency that they have used in other jurisdictions.
- Complete establishing an IT industry database that helps IT companies connect with buyers of IT products and services.

What are we measuring?

Per cent of IT services delivered by the private IT sector for the ITO service delivery partnership

Where are we starting from?

Baseline to be determined

The Minister's Advisory Council on Information Technology report recognized that IT spending by government is one of the tools available for investing in capacity growth in the IT sector. However, additional work from government contracts alone will not foster a climate for industry growth. Effective government IT service delivery will require both government staff and private sector involvement.

An effective sourcing strategy will provide the private sector with an opportunity to leverage their knowledge and expertise in solving government's business problems. The experience obtained from developing a solution could provide opportunities to market their knowledge outside the province.

This performance measure will document the balance between private sector and government involvement in IT service delivery within the ITO service delivery partnership. This will provide an indication of the opportunities provided to the private sector to help government meet their service delivery objectives. The performance measure will be calculated by dividing the total value of IT hardware, software and services (management, technical, business analysis, project management or consulting) delivered by the private sector and dividing it by the total value of expenses in the ITO's interdepartmental services sub-vote. This performance measure will be updated on an annual basis by the ITO.

The ITO has a significant influence over this performance measure because it is responsible to develop a sourcing strategy to obtain services that will meet the needs of their clients. However, individual departments are responsible for identifying their application support, enhancement and development needs. Larger IT projects will likely require private sector involvement and could have a significant impact on this performance measure.

GOAL 3

Technology enables better government program delivery and citizen services

***OBJECTIVE 1** – Citizens can interact with government services through multiple channels*

Technology has given citizens the ability to complete a wide range of tasks using a variety of channels (phone, fax, in person and Internet). Market research clearly shows that citizens expect to access government programs and services using the channel of their choice. However, providing consistent and seamless service across different channels can require the integration of multiple business processes and IT systems.

The ITO is developing a Citizen Service Transformation strategy for government, which will make government services more accessible, easier to deal with and more responsive to public needs. This strategy will benefit Saskatchewan citizens, businesses and organizations by improving their interactions with government and making it easier to find and use government information and services.

Key Actions for 2006-07

- Implement two citizen service transformation pilot projects to demonstrate the benefits of multiple channel service delivery.
- Work with Corrections and Public Safety on an emergency management initiative that is related to emergency response.
- Work with four government departments to assess the alternatives and develop a business case for an enterprise revenue management system that incorporates the needs of citizens and businesses.

What are we measuring?

Under development

Where are we starting from?

Under development

OBJECTIVE 2 *– Integrated and improved government business processes through proper utilization of technology*

Effective utilization of government's IT infrastructure and assets will allow government to improve internal process efficiency and improve the public's access to government services and programs. As new applications are developed an opportunity exists to review and redesign current business processes to ensure that they focus on meeting the public's service delivery needs in an efficient and effective manner.

There is also an opportunity to develop or implement common applications across executive government to support similar business functions. This would leverage software investment, standardize business processes and reduce application support costs.

Key Actions for 2006-07

- Facilitate collaboration between government departments and agencies on common geomatics initiatives.
- Co-ordinate the central planning and decision-making process that reviews major IT initiatives and identifies opportunities for cross-department collaboration or enterprise solutions to common business processes.
- Lead the business improvement process on priority enterprise initiatives.
- Implement a business improvement framework and methodology to assist ITO clients with solutions to specific business issues.
- Provide training opportunities to build capacity for business improvement projects.
- Work with Saskatchewan Property Management (SPM) to evaluate the results of the VoIP pilot project.
- Work with other government departments and interested stakeholders to develop a business case for acquiring high resolution satellite imagery.

What are we measuring?	**Where are we starting from?**
Number of major IT initiatives initiated on an annual basis that are enterprise in nature	Baseline to be determined

In the past, most departments developed IT systems to meet their own needs. They usually did not consider opportunities to develop integrated or cross-departmental applications that could have provided benefits to all of executive government. This is not uncommon in a highly decentralized environment.

Consolidating applications that support common business functions would lead to a simplified IT environment, reduced application support and development costs, increased security and common applications for common business functions across government. In these cases, an opportunity exists to conduct a detailed analysis of cross-departmental business requirements. This analysis could determine if a single application could meet the needs of more than one department before a significant investment is made in a unique solution for one department that will be replicated in other departments.

This performance measure counts the total number of major enterprise IT initiatives started each year. Tracking the number of initiatives being developed to address common business needs will provide an indication of government's ability and willingness to develop enterprise solutions and simplify the IT environment. A definition of major IT initiatives has been developed.

The ITO reviews all major IT initiatives as part of the central IT review and decision making process. The ITO actively promotes the evaluation of enterprise opportunities. Through this review process the ITO can identify potential enterprise solutions and work with departments to ensure that these opportunities are considered in the decision making process. However, the ITO does not prioritize these initiatives and has no influence on the number of initiatives that are identified or initiated on an annual basis.

GOAL 4

Government's data is protected

***OBJECTIVE 1** – Departments ensure the integrity and security of their data*

The Government of Saskatchewan is responsible for having the necessary controls to protect government information and citizens' personal data. As a central agency responsible for IT policy, the ITO is responsible to develop government-wide IT security policies and processes, which ensure that government's data and assets are protected.

The ITO is also responsible to ensure that security policies and processes are deployed on cross-government infrastructure like CommunityNet. The ITO has developed a new security policy based on rigorous international security standards to ensure that its data center is secure and that security issues for the ITO's clients are addressed. Departments are responsible to ensure that internal processes, which are consistent with government-wide policies, are in place to protect their data and assets.

The Provincial Auditor has commented on government's security policies and processes several times since 1999 and concluded that government must do more to improve IT security. The Provincial Auditor supports initiatives to improve government's data security.

Key Actions for 2006-07

- Complete implementing operational security processes to support the ITO security policy.
- Engage an independent third party to audit the ITO's new data center and compliance with its operational security processes.
- Ensure all departments in the ITO service delivery partnership adopt the ITO's security policy.
- Develop and implement government-wide security standards.
- Develop and implement a government information security risk management plan.

What are we measuring?

Hours of downtime caused by security breaches that impact the ITO network

Where are we starting from?

Baseline to be determined

The ITO has intrusion detection systems and processes which monitor attempts to access the ITO network. The ITO currently logs approximately 15,000 network access attempts or hits per day. The external threats caused by computer hackers or viruses could seriously impact executive government's IT systems resulting in a disruption of essential service and program delivery.

This performance measure would monitor the effectiveness of the ITO's internal security hardware, processes, standards and controls at preventing security threats from impacting the ITO network. The measure would be calculated by totalling the number of core working hours that the ITO network is not available because of security breaches.

The ITO has a high degree of influence over this performance measure because it is responsible to develop, implement, manage and monitor standards, policies, processes and infrastructure that protect its core network and client data.

For More Information

The ITO is confident that this report provides useful information about its future plans. If you have any questions or comments, or would like additional copies of the 2006-07 Performance Plan, we invite you to call 787-8880 or contact:

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